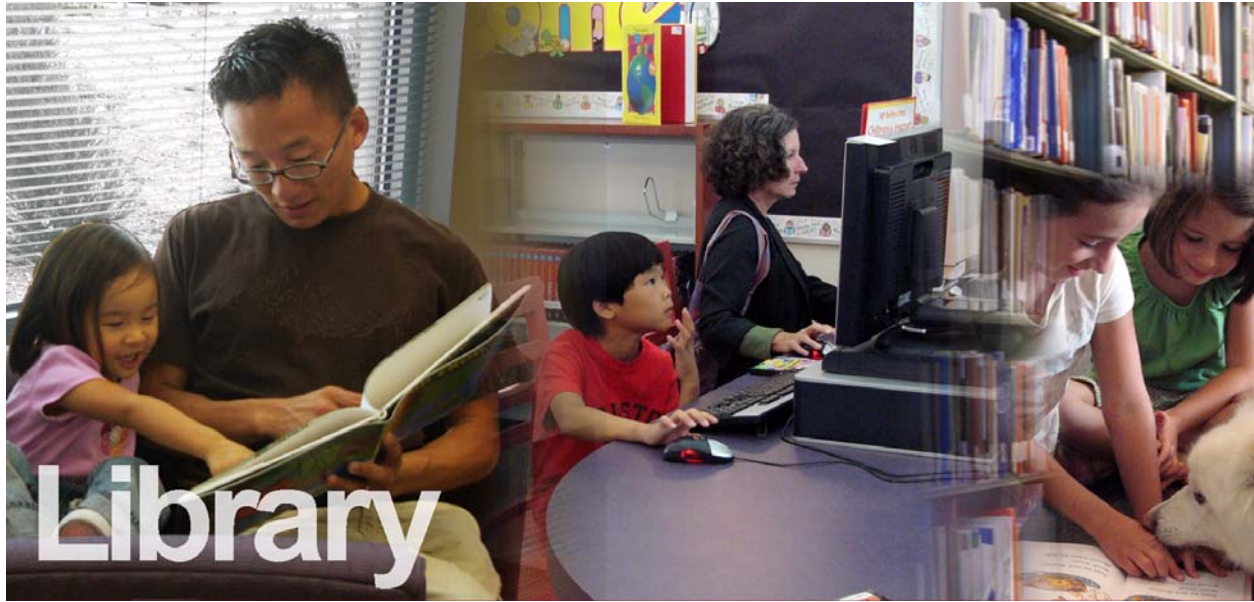


Library



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Department Description

The San Diego Public Library System serves a population of over 1.3 million residents of the City of San Diego which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, and the adult literacy program (READ/San Diego). The Department serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 3.8 million books, including e-books and audio-visual materials, 3,320 periodical subscriptions, 1.6 million government documents, and over 291,000 books in 25 languages other than English. The library catalog and many of its resources can be accessed electronically in all library facilities and via the Internet.

The Department's mission is:

To inspire lifelong learning through connections to knowledge and each other

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Create welcoming environments that encourage discovery and are a source of civic pride

Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority for the Department. The Department wants all libraries to have a welcoming environment that encourages use by all members of the community. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Provide an appropriately-sized library system
- Improve library facilities and their accessibility

Goal 2: Provide free and open access to materials and resources that meet the needs of San Diego's vibrant communities

Having a well-managed library collection ensures that a diverse range of books and other media are readily available to patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

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- Assure collection meets the needs of customers
- Improve access to library materials

Goal 3: Engage the community through innovative and inspiring library programs and services

Providing quality programs and services allows the Library to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Develop and offer programs that address the needs and interests of the community
- Improve the delivery of information and reader advisory services
- Preserve total operating hours and facilities

Goal 4: Leverage resources and partnerships to develop and sustain a thriving library system

Maintaining the necessary funding and resources is essential to the operation of a library system capable of supporting one of the largest cities in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Maintain and expand external revenue sources through the San Diego Library Foundation and other sources
- Incorporate state-of-the-art technology to optimize efficiency

Goal 5: Foster an organizational culture that supports teamwork, creativity, and innovation

Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources the Library needs will create a higher performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives:

- Create a learning organization structure for the Department
- Encourage career development and advancement

Service Efforts and Accomplishments

In Fiscal Year 2011, the San Diego Public Library System had 7.1 million items loaned, almost 1.4 million reference questions answered, 1.6 million Internet signups, almost 1.8 million online database searches conducted, and 5.6 million visitors. More than 91,000 adults and 191,000 juveniles attended programs; in addition there were 6.3 million virtual visits made using the Library website. The Library remains heavily used and a popular destination due to the variety of innovative and stimulating programs and services offered. Fiscal Year 2012 Library usage is projected to equal Library use from the prior fiscal year.

READ/San Diego

In San Diego County, approximately 450,000 adults cannot read or write well enough to cope with daily and work-related challenges. READ/San Diego Adult Literacy Program, which serves as a model for the country, is transforming the lives of adult learners by giving them the skills and love of reading that will serve them for a lifetime. In Fiscal Year 2011, the Program had 314 volunteers serving 419 adult learners, 94 families, and 99 children. In Fiscal Year 2012, the Program is on track to meet the same levels of participation as last fiscal year. One of the highlights of the year was the READ/San Diego's 24th Annual Recognition Dinner and Awards event. A total of 350 guests joined Congress Member Bob Filner and Council Members Todd Gloria and Marti Emerald in celebrating the accomplishments of the learners and the generosity of the volunteers.

Adult Programming

For the last six years, the Library has partnered with KPBS on One Book, One San Diego which encourages residents to join others in the shared experience of reading the same book. In 2011, the One Book selection had 570 attendees at three author talks and almost 5,800 people attended 49 other related programs, lectures, and exhibits with over

1,500 books circulated. In 2012, under the theme “Around the World with One Book,” the One Book program expanded to feature three books: *Sky of Red Poppies* by Zoe Ghahremani, *Moloka'i* by Alan Brennert, and *Into the Beautiful North* by best-selling author Luis Alberto Urrea. The Program runs from January to June with a variety of programs scheduled throughout the library system.

The 46th Annual Local Authors Exhibit and Reception that showcases, celebrates, and nurtures local writers, had its largest turnout for the consecutive year with 275 authors and 80 co-authors furnishing 288 titles reflecting the diversity of San Diego's population and equally diverse scope of interest. The Central Library and several branch libraries are hosting numerous book talks featuring participating local authors who shared their work with larger audiences of readers.

Working with Serra Cooperative Library System, librarians from San Diego Public Library and San Diego State University hosted a bi-national conference in January called Creando Enlaces: a Baja and Southern California conference to expand library borders which was attended by over 100 librarians from Southern California and Mexico. Librarians heard speakers and panels discuss themes such as innovation in libraries, programming, literacy, and Latino leadership in libraries. Following the one-day conference, attendees were invited to a poster session and tours of City, county, and academic libraries. The conference was also supported by LIBROS, Reforma, Friends of the Logan Heights Library and ABIBAC (Baja California Library Association) with funding provided through a Library Services and Technology Act (LSTA) grant.

Other featured programs hosted by the San Diego Public Library included Booker prize-winning, internationally famous Irish writer, Anne Enright; the Fall and Winter/Spring Concert Series which so far in Fiscal Year 2012 has attracted 570 music lovers; and the second annual “Bloomsday” music, dance, film, and drama performance festivities, in honor of Irish writer James Joyce and his monumental novel *Ulysses*.

There have been several notable art exhibitions and educational exhibits including the Visual Arts Program's “Nocturnes” exhibition with more than fifty night themed works by local artist John Daniel Abel, Visual Arts Program's “Painted Desert,” an exhibition of more than a dozen major works by San Diego-area artist Michael Wheelden, “Civil War Sesquicentennial Exhibit” co-sponsored with several San Diego Civil War lineage society, and the “Girl Scouts Exhibit” co-sponsored with Girl Scout San Diego commemorating the 100th anniversary of Girl Scouting in the U.S.

Children's Programming

Celebrating its 87th year, the Library's popular summer reading program has encouraged more than one million children and teens to discover reading as a recreational activity. For the 2011 Summer Reading Program, participants read more than 263,000 books. The 22,000 participating children and teens read for a total of more than 141,000 hours (the equivalent of 5,800 days). Additionally, more than 50,000 people attended nearly 1,500 Summer Reading events, a more than 28 percent increase over the previous summer. During this year's program, readers will set out on a journey to learn about other places and cultures as they explore the theme, “One World, Many Stories.” Hands-on educational activities, cultural performances and special story times will be held at all City libraries.

“MobileStories: Teen Citizen Journalists in Action” was sponsored LSTA grant for \$76,988 which was created in partnership with the Media Arts Center San Diego. This innovative program engaged sixty-one underserved teens and young adults using mobile cell-phone technology. What made this project unique was that it taught teens how to access the Library's informational and educational resources and use mobile cell-phone technology to communicate, from a youth perspective, important Library information, events, and educational resources that affected youth, their families, and their communities. By learning how to use mobile technology in a positive way, the program participants developed their community awareness and learned the importance of youth participation in civic engagement.

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Grants

In addition to the MobileStories grant, the San Diego Public Library received several additional grants in Fiscal Year 2012 that are stretching Department resources and allowing the Library to better serve City residents with improved services and programs. Through a \$10,000 grant from the McCarthy Family, Support Your Library – A Learning Laboratory, provides a series of approximately thirty free science programs in the Central Library and nine branch libraries for children and teens in underserved neighborhoods. Cuddle Up & Read, funded by a \$5,000 LSTA grant, targeted teen parents to help them connect with their children in a meaningful way, better understand the value of reading, and establish a routine of story sharing to foster early literacy skills for their children. This project provided 90 storytime workshops and learning opportunities for 91 teens and 89 babies and young children at two Expectant Teen Classrooms and at Lindsay School, part of the Juvenile Court and Community Schools (JCCS). Out of School Time (OST) Online Homework Help, is a specialized tutoring service that provides students with one-on-one online live homework assistance in English and Spanish at the libraries and via remote access, from 1:00 p.m. to 10:00 p.m. every day. This Help Now! service was partially paid by a \$19,250 LSTA grant, and total usage from July 2011 to December 2011 was 30,963 with an average Help Now! total usage of 5,160 per month.

Library Facility Projects

As part of his 2012 State of the City Address, Mayor Sanders announced that the funds needed to complete construction of the new Central Library have been secured, ensuring the new technologically-advanced center for literacy and learning will open as scheduled during the summer of 2013. The new Central Library is located at 330 Park Blvd, downtown in East Village between 11th Avenue and J Street, one block east of PETCO Park. It is poised to be a prime community gathering place and will embody San Diego's commitment to the future.

Branch library facilities projects included two refurbishments this year. The parking lot at the University Community Branch Library was resurfaced through funding of \$16,700 from Council District 1 Community Projects, Programs, and Services Fund. The Ocean Beach Branch Library is receiving a new roof, new carpeting, and re-painting of the interior. The Friends of the Ocean Beach Library contributed \$8,800 toward the purchase and installation of a new carpet. Additional funds of \$4,000 were received from Council District 4 and \$6,000 in past building improvements donations were also used.

Technology

Technology has continued to play a vital role in the Library's ability to meet the increased demands of the public and improve efficiencies. In 2011, 1.6 million customers signed up to use the Internet and almost 1.8 million database searches were conducted in the library's 80 plus databases. The library is projecting similar usage levels in 2012.

There has been a marked increase in circulation of the Library's eCollection between 2011 and 2012. Total circulation of eBooks, eAudiobooks, and eVideos in 2011 was 125,103. Current trends in 2012 indicate that there will be an increase of approximately 15 percent over last year. To respond to a burgeoning public interest in eBooks, eReaders, and tablet computers the Library is expanding its e-Collection of downloadable media. An additional \$10,000 worth of eBooks were purchased before Christmas. To catch a groundswell of interest after Christmas for how to use Library eBooks, a series of free eBook clinics were conducted in late December and throughout January. Based on the overwhelming positive response and attendance of 174 patrons at library locations across the City, additional eReader clinics have been scheduled. In February, the Mira Mesa-Kearny Mesa Branch Library also hosted the Overdrive Digital Bookmobile which was on a national tour to showcase the free eBook download service from the San Diego Public Library. Interactive learning stations gave visitors an opportunity to search the library's digital media collection, use supported mobile devices, and sample eBooks, eAudiobooks, and eVideos.

Volunteers

The Library has a long history of using volunteers to leverage limited resources. The volunteers are an integral part of the Library's operations who help free library staff members provide direct service to library patrons. The volunteers play crucial roles as literacy tutors, computer lab assistants, storytime readers, docents, book shelveers, homework

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assistants, arts and crafts instructors, library gifts processors, display coordinators, book detailers, general program assistants, and more. In Fiscal Year 2011, there were 2,997 volunteers who donated 151,215 hours of service to the Central Library, branch libraries, and the READ/San Diego Literacy Program with a total value of \$3.2 million to the City. For 2012, volunteers continue to play a vital role in helping the Library extend its service to the community.

Community

Whether it is employment assistance, cultural programming, Internet access, or educational materials that library users seek, the San Diego Public Library is here to help this diverse community connect to the free resources that enrich their lives. The community recognizes the great value of their libraries and the staff that serve them as reflected by the 92 percent satisfaction rating with customer service delivery in the last customer survey. The Library will continue to look for innovative and cost effective ways to offer quality services to the San Diego community.

Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Annual circulation per capita (G2/O1 and G2/O2)	5.10	5.10	5.10
2. Annual attendance at adult programs (G3/O1)	91,456	91,456	91,456
3. Annual attendance at juvenile programs (G3/O1)	191,416	191,416	191,416
4. Number of patrons signed up to use the Internet on a library computer (G3/O1)	1,627,623	1,627,623	1,627,623
5. Percent of satisfaction with staff customer service delivery (G3/O2)	92%	92%	92%
6. Number of annual operating hours (G3/O3)	68,432	68,432	68,432



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Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	358.40	359.23	385.16	25.93
Personnel Expenditures	\$ 25,937,512	\$ 27,561,316	\$ 27,441,126	\$ (120,190)
Non-Personnel Expenditures	8,501,450	9,640,901	10,152,326	511,425
Total Department Expenditures	\$ 34,438,961	\$ 37,202,217	\$ 37,593,452	\$ 391,235
Total Department Revenue	\$ 1,225,805	\$ 1,212,707	\$ 1,517,211	\$ 304,504

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	\$ 2,738,031	\$ 2,821,483	\$ 2,425,639	\$ (395,844)
Branch Libraries	16,654,935	18,205,355	18,611,290	405,935
Central Library	15,045,996	16,175,379	16,556,523	381,144
Total	\$ 34,438,961	\$ 37,202,217	\$ 37,593,452	\$ 391,235

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administration	12.00	13.00	14.00	1.00
Branch Libraries	227.34	227.40	260.33	32.93
Central Library	119.06	118.83	110.83	(8.00)
Total	358.40	359.23	385.16	25.93

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Library Service Restoration Funding to increase operational hours at 35 branch libraries from 36 to 41 hours per week.	23.10	\$ 1,029,831	\$ -
Non-Standard Hour Personnel Funding Exchange Addition of 15.18 Library Aides - Hourly in exchange for 8.00 vacant Library Aides to provide improved staffing levels at branch libraries.	15.18	353,339	-
Central Library Utilities Addition of utility expenditures and offsetting revenue for the purpose of cooling the new Central Library.	0.00	242,599	242,599
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	196,587	-
Donation to Fund Sunday Library Hours Addition of non-standard hour positions and expenditures to fund Sunday library hours for City Heights, La Jolla, Logan Heights, Point Loma, and Rancho Bernardo branch libraries, with offsetting revenue from private donations.	3.65	132,650	132,453

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Satellite Cable Services Adjustment to reflect the recategorization of the satellite cable services budget from an Information Technology account.	0.00	112,000	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.05)	25,814	-
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(20,532)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(211,397)	-
Reduction of Library Aides Reduction of 8.00 vacant Library Aides in the Branch Libraries Division in order to increase hourly funding.	(8.00)	(357,560)	-
Delivery Services Consolidation Reduction of 1.00 Senior Clerk Typist, 1.00 Library Aide, and 6.00 Auto Messenger 1s as a result of the centralization of the City's delivery functions to improve the efficiency of citywide delivery services.	(8.00)	(492,039)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(620,057)	-
Revised Revenue Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	(70,548)
Total	25.88	\$ 391,235	\$ 304,504

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 15,111,313	\$ 16,423,693	\$ 16,268,506	\$ (155,187)
Fringe Benefits	10,826,199	11,137,623	11,172,620	34,997
PERSONNEL SUBTOTAL	\$ 25,937,512	\$ 27,561,316	\$ 27,441,126	\$ (120,190)
NON-PERSONNEL				
Supplies	\$ 2,263,888	\$ 2,284,867	\$ 2,335,002	\$ 50,135
Contracts	1,966,410	2,740,320	3,015,863	275,543
Information Technology	1,361,037	1,338,046	1,534,633	196,587
Energy and Utilities	1,421,185	1,817,872	1,834,626	16,754
Other	86,877	170,872	272,551	101,679
Transfers Out	1,270,845	1,026,516	1,005,575	(20,941)
Capital Expenditures	22,876	-	-	-

Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Debt	108,331	262,408	154,076	(108,332)
NON-PERSONNEL SUBTOTAL	\$ 8,501,450	\$ 9,640,901	\$ 10,152,326	\$ 511,425
Total	\$ 34,438,961	\$ 37,202,217	\$ 37,593,452	\$ 391,235

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 1,217,360	\$ 1,212,707	\$ 1,274,612	\$ 61,905
Fines Forfeitures and Penalties	3,991	-	-	-
Other Revenue	4,119	-	242,599	242,599
Transfers In	336	-	-	-
Total	\$ 1,225,805	\$ 1,212,707	\$ 1,517,211	\$ 304,504

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Salaries and Wages						
20000011	Account Clerk	2.00	2.00	2.00	\$31,491 - \$37,918	\$ 73,940
20000012	Administrative Aide 1	0.00	1.00	0.00	36,962 - 44,533	-
20000024	Administrative Aide 2	4.00	3.00	4.00	42,578 - 51,334	199,986
20000048	Assistant Management Analyst	4.00	4.00	4.00	44,470 - 54,059	153,230
20000132	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,700
20000171	Auto Messenger 1	6.00	6.00	0.00	26,208 - 31,491	-
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	72,927
20000224	Building Service Technician	3.00	3.00	3.00	33,322 - 39,666	118,998
20001108	City Librarian	1.00	1.00	1.00	31,741 - 173,971	139,680
20000354	Custodian 2	2.00	2.00	2.00	26,250 - 31,242	62,484
20001174	Deputy Library Director	2.00	2.00	2.00	46,966 - 172,744	218,254
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	51,349
20000293	Information Systems Analyst 3	1.00	1.00	1.00	59,363 - 71,760	71,760
20000377	Information Systems Technician	2.00	2.00	2.00	42,578 - 51,334	100,102
20000578	Librarian 1	0.00	4.50	0.00	43,368 - 52,250	-
20000594	Librarian 2	44.50	40.00	44.50	49,899 - 60,091	2,402,265
90000594	Librarian 2 - Hourly	3.30	3.30	6.90	49,899 - 60,091	344,306
20000910	Librarian 3	25.00	24.00	24.00	55,266 - 67,101	1,457,212
20000596	Librarian 4	24.00	25.00	25.00	60,736 - 73,757	1,608,113
20000600	Library Aide	45.12	45.00	36.00	20,925 - 25,106	622,205
90000600	Library Aide - Hourly	34.65	35.64	58.32	20,925 - 25,106	1,220,330
20000597	Library Assistant	28.50	28.50	28.50	40,851 - 49,254	1,300,452
90000597	Library Assistant - Hourly	2.31	2.31	6.26	40,851 - 49,254	255,730
20000602	Library Clerk	92.04	92.00	92.00	32,094 - 38,834	3,378,843
90000602	Library Clerk - Hourly	1.98	1.98	13.68	32,094 - 38,834	439,052
20000772	Library Technician	8.00	8.00	8.00	32,968 - 39,811	310,528
20000770	Literacy Program Administrator	1.00	1.00	1.00	72,779 - 88,150	88,150
20000680	Payroll Specialist 2	2.00	2.00	2.00	34,611 - 41,787	81,484

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000741	Principal Clerk	1.00	1.00	1.00	43,555 - 52,666	51,349
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	98,001
20000927	Senior Clerk/Typist	3.00	3.00	2.00	36,067 - 43,514	78,493
20000312	Senior Department Human Resources Analyst	1.00	1.00	1.00	59,363 - 71,760	69,607
20000773	Senior Library Technician	1.00	1.00	1.00	37,835 - 45,781	45,781
20000015	Senior Management Analyst	2.00	2.00	2.00	59,363 - 71,760	143,520
20000916	Senior Public Information Officer	1.00	1.00	1.00	54,059 - 65,333	63,700
20000992	Supervising Librarian	5.00	5.00	5.00	70,283 - 84,864	410,081
20000756	Word Processing Operator	1.00	1.00	1.00	31,491 - 37,918	31,491
	Bilingual - Regular					49,504
	Master Library Degree					303,243
	Overtime Budgeted					57,910
	Termination Pay Annual Leave					30,746
Salaries and Wages Subtotal		358.40	359.23	385.16		\$ 16,268,506
Fringe Benefits						
	Employee Offset Savings					\$ 150,549
	Flexible Benefits					1,998,315
	Long-Term Disability					106,242
	Medicare					217,724
	Other Post-Employment Benefits					2,071,404
	Retiree Medical Trust					720
	Retirement 401 Plan					2,882
	Retirement ARC					4,926,028
	Retirement DROP					22,924
	Retirement Offset Contribution					51,794
	Risk Management Administration					339,692
	Supplemental Pension Savings Plan					752,378
	Unemployment Insurance					48,718
	Workers' Compensation					483,250
Fringe Benefits Subtotal						\$ 11,172,620
Total Personnel Expenditures						\$ 27,441,126